

University of the District of Columbia

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$85,340,561	\$90,178,488	5.7

The mission of the University of the District of Columbia is to meet the educational, research, and training needs of the District's government and its residents to enhance the quality of life for all.

The University is the nation's only urban land grant institution. As a comprehensive university with an undergraduate open admissions policy, the University offers certificate, associate, baccalaureate and graduate programs as well as a doctor of jurisprudence degree. The David A. Clarke School of Law is distinguished by its unwavering commitment to public interest law. Its nationally acclaimed clinical program combines community service with a solid grounding in practice. The University plans to fulfill its mission by achieving the following strategic goals:

- Strengthen the human capital of the District of Columbia through educated graduates.
- Conduct a review of academic programs to

ensure curriculum currency and its adaptation to evolving issues.

- Implement innovative methodologies to increase retention and academic performance.
- Provide infrastructure to support expanded co-curricular activities for all students.
- Offer technical assistance and engage in applied research and problem-solving on critical urban challenges.
- Strengthen the capacity of the University to provide services to students and the city.

Did you know...

UDC is the "state" university of the District of Columbia and is the nation's only urban land grant institution.

The University is the District's only public higher education mechanism for the strategic development of human and social capital for the city and indeed, the world.

UDC's State Education Agency is the District's official administrator of GED examination.

Where the Money Comes From

Table GF0-1 shows the source(s) of funding for the University of the District of Columbia.

Table GF0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	40,491	46,933	45,912	49,554	3,642
Federal	0	0	12,539	12,668	129
Private	0	0	847	800	-47
Other	0	0	17,244	18,250	1,006
Intra-District	0	0	8,799	8,906	107
Gross Funds	40,491	46,933	85,341	90,178	4,838

How the Money is Allocated

Tables GF0-2 and 3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table GF0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	0	0	29,976	34,933	4,957
Regular Pay - Other	0	0	12,904	11,842	-1,062
Additional Gross Pay	0	0	71	236	165
Fringe Benefits - Curr Personnel	0	0	9,108	10,314	1,206
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>52,060</i>	<i>57,326</i>	<i>5,266</i>
Supplies and Materials	0	0	4,813	2,077	-2,736
Energy, Comm. and Bldg Rentals	0	0	90	1,570	1,480
Telephone, Telegraph, Telegram, Etc	0	0	1,380	858	-521
Rentals - Land and Structures	0	0	512	512	0
Janitorial Services	0	0	714	600	-114
Other Services and Charges	0	0	6,837	5,144	-1,693
Contractual Services - Other	0	0	6,394	7,565	1,171
Subsidies and Transfers	40,491	46,933	8,955	9,457	502
Equipment & Equipment Rental	0	0	3,587	5,070	1,484
<i>Non-personal Services</i>	<i>40,491</i>	<i>46,933</i>	<i>33,281</i>	<i>32,853</i>	<i>-428</i>
Total Proposed Operating Budget	40,491	46,933	85,341	90,178	4,838

Table GF0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	500.25	617.25	572	614	42
Term full time	216	360.25	560	514	-46
Total FTEs	716.25	977.5	1,132	1,128	-4

Local Funds

The proposed Local budget is \$49,554,321, an increase of \$3,642,333, or 7.9 percent, over the FY 2002 approved budget of \$45,911,988. Of this amount, \$4,238,262 is an increase in personal services and \$595,929 represents a decrease to nonpersonal services. There are 541 FTEs funded by Local sources.

Significant changes are:

- an increase of \$606,333 for the pay increase approved in FY 2002.
- A net reduction of \$214,000 for cost-saving initiatives associated with the Office of the Chief Financial Officer's consolidation.
- An increase of \$1,250,000 represents a proposed enhancement to cover salary increases for union and non-union workers.
- An increase of \$2,000,000 which represents a mayoral enhancement to fund the University's accreditation requirements and to improve academic programs.

Federal Funds

The proposed Federal budget is \$12,668,159, an increase of \$129,459, or 1.0 percent, over the FY 2002 approved budget of \$12,538,700. Of this amount, an increase of \$99,508 is for personal services, and increase of \$29,951 is for nonpersonal services. There are 171 FTEs associated with this fund.

The increase within this fund is associated with anticipated increases in the Federal grant awards for FY 2003.

Private Funds

The proposed Private budget is \$800,100, a net decrease of \$46,813, or 5.5 percent, below the FY 2002 approved budget of \$846,913. Of this amount, \$55,488 is a decrease in personal services and \$8,675 is an increase in nonpersonal services. There are 15 FTEs supported by this fund.

The significant change is:

- A decrease within this fund results from anticipated decreases in FY 2003 Private grant awards.

Other Funds

The proposed Other funds budget is \$18,250,000, a net increase of \$1,005,676, or 5.8 percent, over FY 2002 approved budget of \$17,244,324. Of this amount, an increase of \$1,940,605 is for personal services and a decrease of \$934,929 is for nonpersonal services. There are 245 FTEs associated with this fund.

The significant change represents shifts between personal and nonpersonal services to align funds properly and to eliminate future reprogrammings.

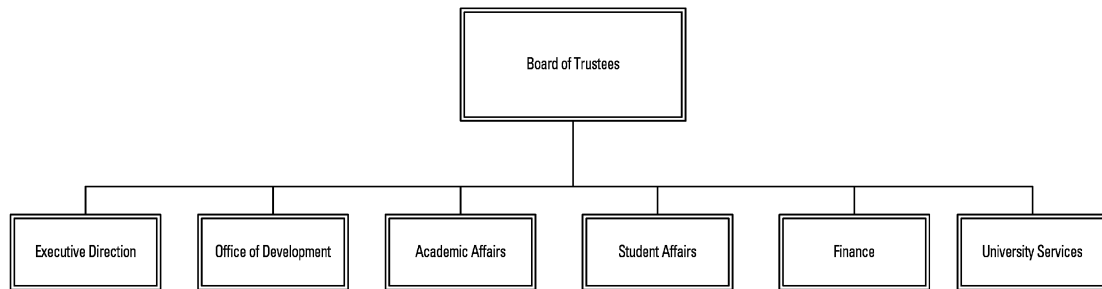
Intra-District Funds

The proposed Intra-District budget is \$8,905,908, an increase of \$107,272, or 1.2 percent, over the FY 2002 approved budget of 8,798,636. Of this amount, \$956,940 is a decrease in personal services and \$1,064,212 is an increase in nonpersonal services. There are 156 FTEs supported by Intra-District funds.

The increase of \$107,272 represents an expected increase in receipt of memoranda of understanding to provide services to other agencies.

Figure GF0-1

University of the District of Columbia



Programs

UDC programs provide leadership, institutional advancement, academic instruction and services, student support and participatory opportunities amidst a comfortable and safe environment, which includes sound financial management. UDC has six program areas:

Executive Direction provides support for both the overall missions of the University and its component units, nourishing excellence, attention to detail, and diligent effort by the University leadership. It includes the Office of the President, Computer Center, Legal Counsel and the State Education Agency.

University Advancement serves to create an image that faithfully portrays the true essence of the University. The Office of the Vice President for Advancement, Alumni Relations, and Communications work together to achieve this goal.

Academic Affairs provides post-secondary programs and services that are accessible and affordable, preparing students to enter the job market and achieve professional and personal goals. Additionally, community outreach and extension services are provided to enhance the livelihood, safety and health of the surrounding community. This department also provides academic instruction to students through its College of Arts and Sciences, School of Business and Public Administration, School of Engineering and Applied Sciences and the David A. Clarke School of Law and Center for Applied Research and Urban Planning. Students may pursue various degree levels that range from associate to graduate as well as professional certification within programs.

To support the academic learning environment, the **Learning and Resources Division** pro-

vides numerous reference and resource materials in print, microfiche, audio-visual aides, databases, and computer generated information.

The Office of Student Affairs provides an out-of-classroom environment to prepare students for success in their educational, career and life goals. Student Affairs consists of the offices of Enrollment Services, Registrar and Financial Aid to provide academically-related assistance services to students; Athletics and Student Life provide cultural, recreational, wellness and social enrichment services. The offices of University Statistics and Records Management prepare and maintain historical, demographic and enrollment profile reports and documents.

The Finance Department provides business transaction processing, budget development and management, financial reporting, and planning. These are accomplished through the efforts of the units of the Office of the CFO, Controller, Budget Office, Financial Reporting, Accounts Payable, Grants Administration and Student Financial Services.

The University Management department has been restructured under the direction of its new vice president for management to ensure that all university support positions are integrated and fully functioning in support of the university community's goals and its overall academic mission. This is accomplished by the services of Facilities Management, Campus Services, Space Reservation, Human Resources Procurement and Campus Police.

The University Management's position ensures that all university support positions are integrated and fully functioning in support of the university community's goals and the overall acad-

emic mission. It also supports the mission of the University through effective oversight and sound management practices of an integrated and fully functioning university service department. This is accomplished by the services of Facilities Management, Campus Services, Human Resources Procurement and Campus Police.

This University is expected to be a Performance Based Budgeting (PBB) agency in FY 2004 with level 4. Key results measures for this agency will not be available until that time.

Capital Improvement Program

As part of the District-wide cost savings initiative, the University of the District of Columbia's total budget authority was reduced by \$6,951,318 from \$80,530,799 to \$73,579,481. In FY 2003, there is no new capital funding proposed for UDC. However, based on the FY 2002 financial plan, UDC will receive \$6,105,000 million in previously

approved expenditure authority in FY 2003. (Refer to Capital Improvement Plans, Appendix E).

The University's capital program focus is on correcting years of neglect and deferred maintenance. Projects that are currently under way, include classroom renovations, infrastructure improvements, technology upgrades, mechanical and electrical system upgrades, as well as repair and replacement of life safety systems.

Specific to the permanent improvement initiative are the renovations of laboratories on the Van Ness campus. The laboratories to be renovated include the research and teaching laboratories in natural and applied sciences, as well as the teaching laboratories in engineering and technology. In addition, renovations will include walls, floors, ceilings, windows, and lighting. Laboratories will also receive upgrades to the electrical and plumbing systems.

Table GF0-4

Capital Improvement Plan, FY 2001-FY 2008

(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
				Year 1 FY 2003	Year 2 FY 2004	Year 3 FY 2005	Year 4 FY 2006	Year 5 FY 2007	Year 6 FY 2008		
a. Long Term Financing:	37,206	6,826	44,032	6,105	6,171	0	0	0	0	12,276	56,308
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	37,206	6,826	44,032	6,105	6,171	0	0	0	0	12,276	56,308
				EXPENDITURE SCHEDULE							
a. Design:	1,660	1,330	2,990	506	560	0	0	0	0	1,066	4,056
b. Site:	0	0	0	0	0	0	0	0	0	0	0
c. Project Management:	3,649	370	4,019	672	1,330	0	0	0	0	2,002	6,021
d. Construction:	30,573	5,126	35,699	4,927	4,281	0	0	0	0	9,208	44,907
e. Equipment:	1,324	0	1,324	0	0	0	0	0	0	0	1,324
Total:	37,206	6,826	44,032	6,105	6,171	0	0	0	0	12,276	56,308

Agency Goals and Performance Measures

Goal 1: Strengthen the human capital of the District of Columbia through the production of graduates who are equipped to bring their talents and abilities to bear on the issues impacting our City and its residents.

Citywide Strategic Priority Areas: Building and Sustaining Healthy Neighborhoods; Strengthening Children, Youth, Families and Individuals

Managers: Rachel Petty, Vice-President for Academic Affairs; Laverne Blagmon-Earl, Vice-President for Student Affairs; Sharon Minor-King, Vice-President for University Advancement

Supervisor: Timothy L. Jenkins, President

Measure 1.1: Percent increase in number of students enrolled

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	N/A	N/A	N/A	10	10
Actual	N/A	N/A	-	-	-

Measure 1.2: Percent increase in number of graduates

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	N/A	N/A	N/A	5	5
Actual	N/A	N/A	-	-	-

Measure 1.3: Number of new or revised academic programs

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	N/A	N/A	N/A	11	10
Actual	N/A	N/A	-	-	-

Measure 1.4: Percent increase in the number of personnel providing programmatic or student support

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	N/A	N/A	N/A	5	10
Actual	N/A	N/A	-	-	-

Goal 2: Strengthen the University's ability to offer technical assistance, engage in applied research and problem solving on critical urban challenges, and support the institution's overall academic thrust.

Citywide Strategic Priority Areas: Building and Sustaining Healthy Neighborhoods; Strengthening Children, Youth, Families and Individuals

Manager: Rachel Petty, Vice-President for Academic Affairs

Supervisor: Timothy L. Jenkins, President

Measure 2.1: Number of opportunities for the University to provide technical assistance and research

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	N/A	N/A	N/A	*	*
Actual	N/A	N/A	-	-	-

*Note: Target for FY 2003 is 1 activity per academic department. Target for FY 2004 is 1 activity per academic program.

Measure 2.2: Percent increase in amount of USDA funds received

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	N/A	N/A	N/A	30	10
Actual	N/A	N/A	-	-	-

Goal 3: Strengthen the capacity of the University to provide service delivery to students, community residents and the City.

Citywide Strategic Priority Areas: Building and Sustaining Healthy Neighborhoods; Strengthening Children, Youth, Families and Individuals

Managers: Rachel Petty, Vice-President for Academic Affairs; Laverne Blagmon-Earl, Vice-President for Student Affairs; Earl Cabbell, Vice-President for Management

Supervisor: Timothy L. Jenkins, President

Measure 3.1: Number of service projects/activities provided by the University

	2000	Fiscal Year			
		2001	2002	2003	2004
Target	N/A	N/A	N/A	*	*
Actual	N/A	N/A	-	-	-

*Note: FY 2003 target is 1 per academic department. FY 2004 target is 1 per academic program

Measure 3.2: Percent increase in number of faculty professional development activities

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	10	10
Actual	N/A	N/A	-	-	-

Measure 3.3: Percent increase in amount of funds expended for faculty professional development activities

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	10	10
Actual	N/A	N/A	-	-	-

Goal 4: Contribute to the educational, cultural and civic life of the District of Columbia

Citywide Strategic Priority Areas: Building and Sustaining Healthy Neighborhoods; Strengthening Children, Youth, Families and Individuals

Managers: Rachel Petty, Vice-President for Academic Affairs; Laverne Blagmon-Earl, Vice-President for Student Affairs; Sharon Minor-King, Vice-President for University Advancement

Supervisor: Timothy L. Jenkins, President

Measure 4.1: Percent increase in the number of University-sponsored community events (forums, concerts, exhibits, etc)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	5	15
Actual	N/A	N/A	-	-	-

Measure 4.2: Percent increase in the attendance of University-sponsored community events (forums, concerts, exhibits, etc)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	5	5
Actual	N/A	N/A	-	-	-